



# Situation of the Human and Financial Resources in 2022 & Perspectives 2023

Paul LUU, Executive Secretary



# Situation end of 2022

- **Annual budget of k€ 970** approved in Glasgow in November 2021

HFR 1

- **€ 411,376** available in 2022, including 2021 remaining amount, contributions from French and Spanish Ministries of agriculture, GIZ, Mac Donald, IEVA Group and Ird.
- **€ 342,668 + € 25,665 (overheads) = total spent € 368,333**
- **Executive Secretary** (France, Germany and Spain for secondments and Cirad [value: k€ 14]), **offices** (value k€ 10 from Occitanie Region through Agropolis International / Alliance and k€ 4 from INRA)
- It is anticipated that the level of expenditures will let **less than k€ 43 available at the end of the year**



# Situation at the end of 2022

HFR 2

Expenditures	Amount	Additional In-kind contributions
Exec. Secretary team	PM	French MAAF (1), Spanish MAPAME (1), German BLE (2.5) & Cirad (0.3 - val)
E.S. Office & equipments	€ 57,900	Occitanie Region through Agropolis International / Alliance (Val) – INRAE (Val) – BLE
Resources Mob. Officer.	€ 80,000	-
E.S. & Pres. Travel exp.	€ 17,461	-
Com. & web Consultants	€ 134,233	-
CST (Mpt & SeS) and Consortium and Forum Meetings (Sharm El Sheikh)	€ 53,074	-
Overheads	€ 25,665	-
<b>TOTAL</b>	<b>€ 368,333</b>	<b>Total Val. = € 28,000</b>

# Orientations & activities

In the context of the 2023 Roadmap and the Implementation of the Strategic Plan, the Executive Secretariat will:

HFR 3

- **Contribute to the implementation of the Strategic Plan 2050** in the respect of the **Operational Framework**
- **Organize 4p1000 statutory meetings** (Forum, Consortium, STC)
- **Continue to develop and manage the website and the collaborative platform**
- **Develop cooperation and contribute to the debate on soils C sequestration** with existing organizations & initiatives
- **Strengthen the liaisons with funders**
- **Develop a regional network** and continue to **organize regional meetings** and Symposia
- **Develop and increase communication**



# Annual Budget 2023

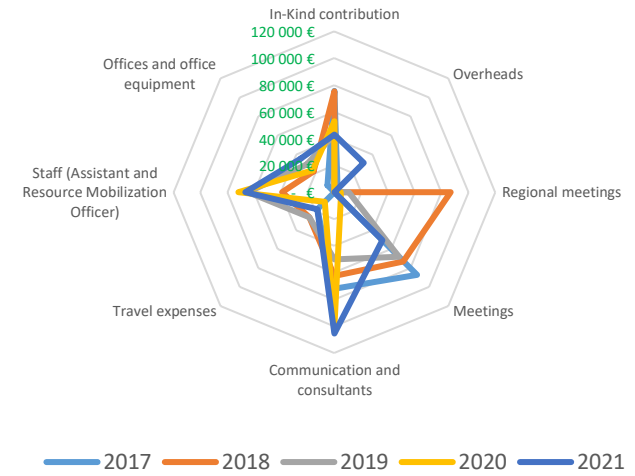
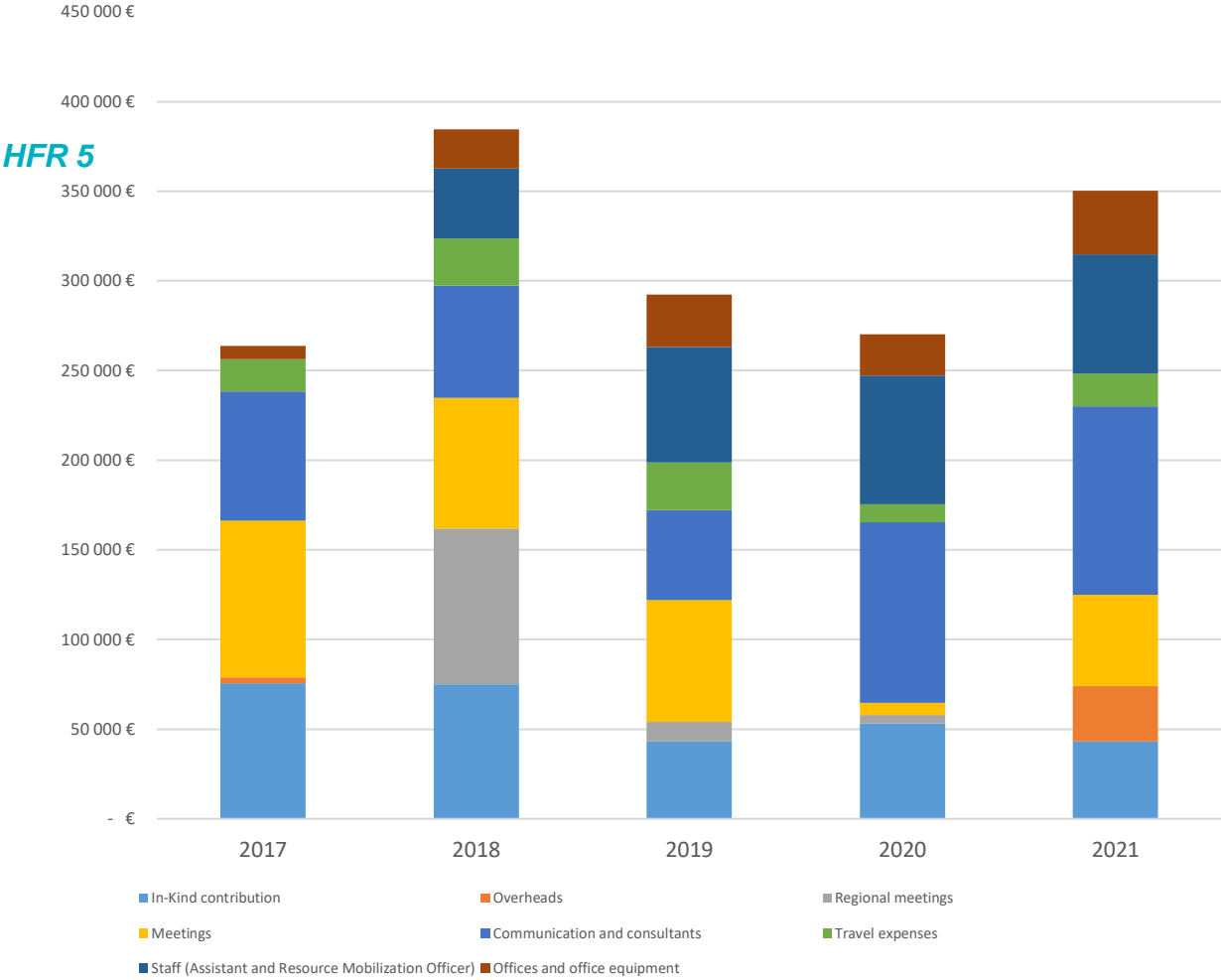
HFR 4

Title	Content	Amount
Functioning costs of the Executive Secretariat	Working spaces and networks, travel expenses, personnel & Overheads	€ 330,000
Organization of the statutory meetings	Forum (1), Consortium (1) and STC (3)	€ 510,000
Communications actions and tools	Communication sup., website including coll. Platf. & DRC	€ 300,000
TOTAL Core budget		€ 780,000
Expected external contributions for Regional Meetings		€ 360,000
<b>TOTAL ANNUAL BUDGET</b>		<b>€ 1,140,000</b>





# Evolution of the annual budget

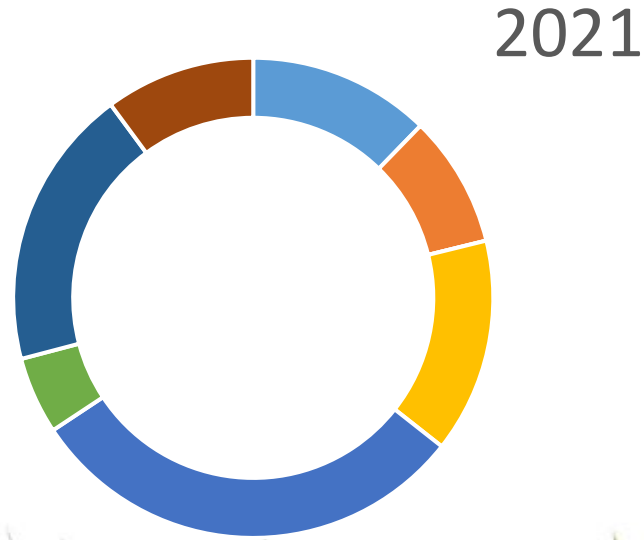
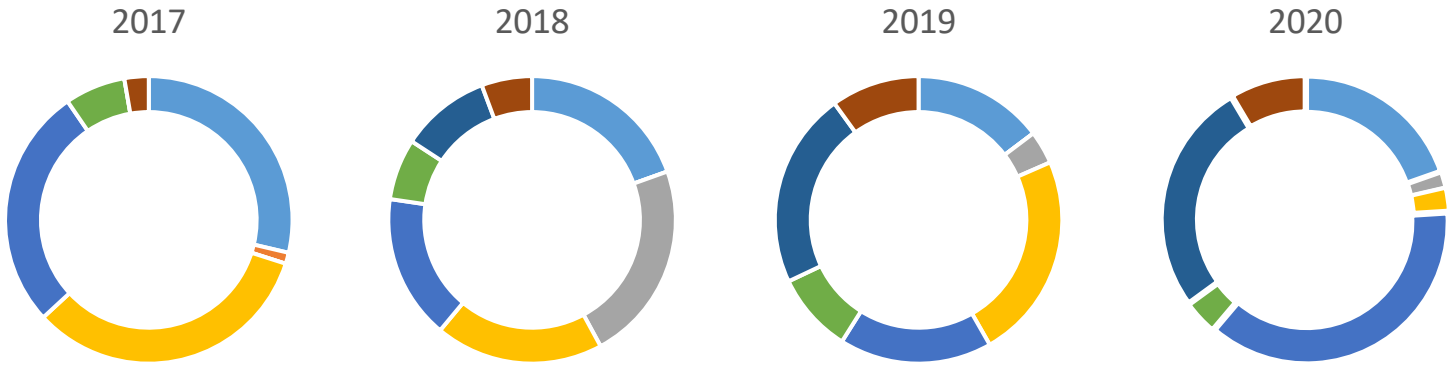


## Evolution and Components



# Evolution of the annual budget

HFR 6



- In-Kind contribution
- Overheads
- Regional meetings
- Meetings
- Communication and consultants
- Travel expenses
- Staff (Assistant and Resource Mobilization Officer)
- Offices and office equipment



# Additional resource needs for the work of the Task Forces

HFR 7

	Work Package (WP)	Annual Resource needs (US \$ or €)
1	Platform and knowledge management	46,720
2	Facilitation of Task Force activities	120,000
3	Regional Networking	120,000
4	Coordination	21,120
5	Administrative costs (10%)	30,784
	<b>Total</b>	<b>338,624</b>





# Contributions from partners & members are expected

HFR 8

- Great opportunity to support and strengthen the Initiative and to contribute to fulfill its objectives
- We need contributions (financial and human resources) to implement the roadmap 2023 and participate to the implementation of the Strategic Plan 2050
- It is vital for the continuation of the “4 per 1000” Initiative activities.



# Direct contributions

- **Financial contributions:**

- Operational means for the team of the ES and the Chair (workspace, travel, communication, assistant, etc.) and the governance of the Initiative (organization of Forum, Consortium and STC meetings)
- Support Coalitions, Alliances and Partnerships to implement the Strategic Plan 2050.
- Complement of investments (website, platform, etc.)

- **In-kind contributions:**

- Human resources for the Executive Secretariat team:
  - 1 science and research profile (Spain)
  - 2,5 project and development profile (Germany)
  - 1 "communication and website" profile (TBD)
  - 0,3 web and events Assistant (Cirad)
- Hosting of meetings: Consortium, STC, other events



# Indirect contributions

- **Funding of development policies and projects:**
  - At the regional or national level
  - Through bilateral or multilateral cooperation
- **Contributions to scientific and research programs:**
  - Participation to scientific consortia (ie. MoU on “4 per 1000” gathering CGIAR, Cirad, INRA, Ird and OSU) and working groups (to be built for instance at regional level)
  - Participation to international research and scientific cooperation programs (ie. OrCaSA, SoCA)
  - Contribution through expertise in STC (individual)

HFR 10

